

Rockville Science Center -- No. 036600

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Rockville**
 Relocation Impact **None.**

Date Last Modified
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 Required Adequate Public Facility

May 21, 2004
20-14 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	7,790	0	0	7,790	0	2,900	3,300	800	790	0	0
Land											
Site Improvements and Utilities											
Construction	37,078	0	0	37,078	0	0	0	18,578	18,500	0	0
Other	5,912	0	0	5,912	0	0	0	0	5,912	0	0
Total	50,780	0	0	50,780	0	2,900	3,300	19,378	25,202	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	25,390	0	0	25,390	0	1,450	1,650	9,689	12,601	0	0
State Aid	25,390	0	0	25,390	0	1,450	1,650	9,689	12,601	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				788	0	0	0	0	263	525	0
Energy				409	0	0	0	0	136	273	0
Program-Staff				789	0	0	0	0	263	526	0
Net Impact				1,986	0	0	0	0	662	1,324	0
Workyears				23.0	0.0	0.0	0.0	0.0	8.0	15.0	0.0

DESCRIPTION

This project will fund the design and construction of a new science building (approx. 135,000 gsf) on the Rockville Campus to support Campus space needs and provide for an up-to-date science program in a modern facility that complies with current requirements. The new building is part of an overall plan that will provide a new home for the Chemistry, Biology and Physics departments (currently housed in Science East and Science West) while the Science East and Science West Buildings are renovated for other purposes. As part of the Facilities Master Plan prepared for the Rockville Campus during FY02, the College reviewed and evaluated various options and alternatives for the overall science complex on the Campus. Recommendations based on this planning effort became part of the final Facilities Master Plan submitted to the state on February 1, 2004.

JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Rockville Campus has resulted in a significant instructional space deficit. The Rockville Campus has a current (Fall 2002) instructional space deficit of 56,138 NASF and a total space deficit of 229,662 NASF. The 2012 projected instructional space deficit is 138,343 NASF and the total space deficit is anticipated to be 355,224 NASF. Furthermore, the Science East and Science West Buildings no longer adequately house their respective science and mathematics programs due to poor space configurations, poor ventilation and restricted access. The new science center will address a portion of this space deficit along with providing a modern facility for up-to-date science instruction.

Plans and Studies

Collegewide Facilities Master Plan (February, 2004), Rockville Science Center Facility Program (May, 2004).

STATUS

Planning phase.

OTHER

Fund Sources: G.O. Bonds and State Aid.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		25,279
First Cost Estimate		
Current Scope	FY05	50,780
Last FY's Cost Estimate		19,124
Present Cost Estimate		50,780
Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	6,200
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP#886686)
 Energy Conservation: College (CIP#816611)
 Science East Building Renovation
 Science West Building Renovation

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP